

State of Alaska
FY2024 Governor's Operating Budget

Department of Health
Governor's Council on Disabilities and Special Education
Component Budget Summary

Component: Governor's Council on Disabilities and Special Education

Contribution to Department's Mission

Conduct federally required capacity building, systems change, and advocacy activities that help Alaskans with developmental and other severe disabilities, students receiving special education services, and infants and toddlers with disabilities to live safe, healthy and productive lives in their local communities.

Core Services

- Advocate for the needs of individuals with disabilities before the executive and legislative branches of state government, the congressional delegation, and the public.
- Advise the executive and legislative branches of state government, the congressional delegation, and the private sector on programs and policies pertaining to current and potential services to individuals with disabilities and their families and the development of appropriate early intervention and special education programs and services for children with disabilities.
- Review and comment on, prior to adoption, state plans, policies and proposed regulations relating to programs and services for persons with disabilities.
- Provide recommendations to the Alaska Mental Health Trust Authority for the integrated comprehensive mental health program and the use of funds of the Mental Health Trust settlement income account and submit budget recommendations for services provided to individuals with disabilities.
- Implement the capacity building, systems change, and advocacy activities outlined in the council's five-year strategic plan to improve services for Alaskans with disabilities and their families.
- Monitor and evaluate budgets or other implementation plans and programs for individuals with disabilities to assure non-duplication of services and encourage efficient and coordinated use of federal, state, and private resources in the provision of services.
- Collect and analyze data about programs and services impacting the quality of life of people with developmental and other severe disabilities, students receiving special education services, and infants and toddlers with disabilities.
- Evaluate programs for consumer satisfaction, efficiency, and effectiveness.
- Assist individuals with disabilities and their families to speak on their own behalf and on behalf of others in the development of regulations and legislation.
- Develop and provide the annual report to the Governor on Alaska's Early Intervention/Infant Learning Program.
- Provide support to assist individuals with developmental disabilities to become leaders and to participate in cross-disability coalitions.

Major Component Accomplishments in 2022

- The Alaska Developmental Disabilities Council's five-year plan was approved for FY2022-2026 by the Federal Administration on Community Living and the Administration on Disabilities. Initially, those groups had concerns regarding Section 125(c)(10) (42 U.S.C. 15025) of the Developmental Disabilities Assistance and Bill of Rights Act. The council worked with federal and state partners to clarify how they were leveraging state funds to oversee, fund, and integrate the work specified in the Alaska statute (AS 47.80.090) without compromising council responsibilities under the Developmental Disabilities Assistance and Bill of Rights Act.
- The minimum wage exemptions bill (SB 185) was passed, which repealed exemptions in Alaska statute from the minimum wage (AS 23.10.070). This bill ensures that no Alaskan with physical or mental disabilities will get paid less than their worth.
- The Achieving a Better Life Experience (ABLE) Act (HB 133) was passed. This bill brings Alaska into alignment with federal updates and keeps ABLE with the Department of Revenue instead of the Governor's Council on Disabilities and Special Education.
- The Council worked with agency partners to provide numerous trainings to individuals with disabilities, their families, and service providers during the past year. Trainings covered areas such as employment empowerment resources, emergency planning, self-advocacy, self-determination, and health- and safety-supported decision making. Accessible COVID-19 guidance was also provided.

- The Governor's Council on Disabilities and Special Education worked on awareness campaigns for Developmental Disabilities Awareness (March), Autism Awareness (April), Achieving a Better Life Experience (ABLE) Awareness (August), Fetal Alcohol Spectrum Disorder Awareness (September), and Disability Employment Awareness (October).
- The Council worked with Work Matters Task Force partners to develop the Work Matters final report, providing recommendations to the Governor and applicable departments, agencies, and commissions of the executive branch, and policy options for consideration by the legislative branch to expand and improve employment opportunities and outcomes for individuals with disabilities. Twenty-two recommendations and 68 action steps were identified by the Task Force and are described in detail in the full report. The findings were presented at a statewide disability conference co-hosted by the Statewide Independent Living Council (SILC), the Governor's Council on Disabilities and Special Education (GCDSE), the State Department of Labor and Workforce Development, the Division of Vocational Rehabilitation and Workforce Investment Board, and the Alaska Mental Health Trust Authority.

Key Component Challenges

- In FY2022, the council continued to see challenges due to a significant loss of expertise and institutional knowledge caused by turnover.
- In-person attendance for meetings, trainings, conferences, and events is the most accessible medium for the population the council serves (individuals with intellectual and developmental disabilities). The virtual format changes required by the pandemic have resulted in a challenge for the council relating to full and meaningful engagement of key stakeholders. With the recent improvements in the COVID-19 pandemic the council has transitioned to host hybrid in-person and virtual meetings including committee meetings, Independent Living Conference, Disability and Aging Summit, and others.

Significant Changes in Results to be Delivered in FY2024

- No significant changes in results to be delivered in FY2024.

Statutory and Regulatory Authority

AS 14.30.231	Education, Libraries and Museums, Advisory Panel
AS 14.30.610	Education, Libraries and Museums, Governing Board
AS 47.80.030-090	Welfare, Social Services, and Institutions; Persons with Disabilities
PL105-17 Part B	Individuals with Disabilities Education Act Amendments of 1997; Assistance for Education of All Children with Disabilities
PL105-17 Part C	Individuals with Disabilities Education Act Amendments of 1997; Infants and Toddlers with Disabilities
PL106-402	Developmental Disabilities Assistance and Bill of Rights Act of 2000

Contact Information
<p>Contact: Sylvan Robb, Division Director Phone: (907) 465-1630 E-mail: sylvan.rob主@alaska.gov</p>

**Governor's Council on Disabilities and Special Education
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	7	7	Annual Salaries	535,563
Part-time	0	0	COLA	13,957
Nonpermanent	0	0	Premium Pay	5,000
			Annual Benefits	341,176
			<i>Less 3.00% Vacancy Factor</i>	<i>(26,896)</i>
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	868,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 2	1	0	0	0	1
Ex Dir Gcdse	1	0	0	0	1
H&Ss Plnr 3	1	0	0	0	1
Program Coordinator 2	3	0	0	0	3
Research Analyst 3	1	0	0	0	1
Totals	7	0	0	0	7

Component Detail All Funds
Department of Health

Component: Governor's Council on Disabilities and Special Education (2023)
RDU: Senior and Disabilities Services (487)

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	736.0	844.0	850.4	848.8	868.8	20.0	2.4%
72000 Travel	34.5	42.1	42.1	58.3	58.3	0.0	0.0%
73000 Services	461.9	863.8	863.8	849.2	677.0	-172.2	-20.3%
74000 Commodities	27.8	48.0	48.0	48.0	44.8	-3.2	-6.7%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,260.2	1,797.9	1,804.3	1,804.3	1,648.9	-155.4	-8.6%
Fund Sources:							
1002 Fed Rcpts (Fed)	816.2	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	1.4	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	131.5	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	24.3	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR (Other)	286.8	0.0	0.0	0.0	0.0	0.0	0.0%
1002 Fed Rcpts (Fed)	0.0	932.3	938.7	938.7	948.4	9.7	1.0%
1007 I/A Rcpts (Other)	0.0	478.0	478.0	478.0	481.4	3.4	0.7%
1037 GF/MH (UGF)	0.0	75.0	75.0	75.0	29.6	-45.4	-60.5%
1092 MHTAAR (Other)	0.0	312.6	312.6	312.6	189.5	-123.1	-39.4%
Unrestricted General (UGF)	25.7	75.0	75.0	75.0	29.6	-45.4	-60.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	418.3	790.6	790.6	790.6	670.9	-119.7	-15.1%
Federal Funds	816.2	932.3	938.7	938.7	948.4	9.7	1.0%
Positions:							
Permanent Full Time	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

Component: Governor's Council on Disabilities and Special Education (2023)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
ConfCom		1,797.9	844.0	42.1	863.8	48.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts		932.3										
1007 I/A Rcpts		478.0										
1037 GF/MH		75.0										
1092 MHTAAR		312.6										
FY2023 Exempt 5% COLA												
SalAdj		6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.4										
FY2023 Exempt 5% COLA: \$6.4												
Subtotal		1,804.3	850.4	42.1	863.8	48.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	-1.6	16.2	-14.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and services to cover anticipated travel costs. The remaining personal services and services authority is sufficient to cover anticipated expenditures.												
Subtotal		1,804.3	848.8	58.3	849.2	48.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Replace Mental Health Trust Authority Authorized Receipts for Zero-Based Budgeting												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		4.6										
1092 MHTAAR		-4.6										
The nature of initiatives funded through Mental Health Trust Authority Authorized Receipts requires the balance to be brought to zero for appropriation through the legislative process each fiscal year.												
Align Authority to Implement the Comprehensive Integrated Mental Health Plan												
LIT		0.0	140.3	0.0	-140.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
The Governor's Council on Disabilities and Special Education (GCDSE) will continue to implement the Comprehensive Integrated Mental Health Plan that serves people with developmental disabilities and their families.												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

Component: Governor's Council on Disabilities and Special Education (2023)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Reverse MH Trust: Beneficiary Employment Technical Assistance and Program Coordination

1092 MHTAAR	OTI	-123.5	-123.5	-90.0	0.0	-33.5	0.0	0.0	0.0	0.0	0	0	0
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The Governor's Council on Disabilities and Special Education will continue to provide technical assistance to the Mental Health Trust Authority and public-private partners for implementation of key Beneficiary Employment and Engagement (BEE) strategies. Beneficiary Employment and Engagement strategies promote increased self-sufficiency for Trust beneficiaries through competitive integrated employment. In addition to individual beneficiary outcomes, increased workforce participation supports economic development and reduces reliance on publicly funded programs. The Council will serve as a liaison to the Department of Labor and Workforce Development, Division of Vocational Rehabilitation, to support implementation of Employment First and Supported Decision-Making Agreement legislation and provide technical assistance to the departments of Health and Labor and Workforce Development, provider agencies, and others who serve Trust beneficiaries.

Reverse MH Trust: GCDSE Joint Staffing

1037 GF/MH	OTI	-50.0	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Governor's Council on Disabilities and Special Education (GCDSE) is Federally funded to fulfill specific roles mandated by Congress. It is an expectation of the Mental Health Trust Authority that the GCDSE participate in planning, implementing, and funding a Comprehensive Integrated Mental Health Plan that serves people with developmental disabilities and their families. The positions supported with this funding enable the GCDSE to provide up-to-date, valid information to the Trust on beneficiary issues, identify trends, participate in Trust activities, enhance public awareness, and engage in ongoing collaboration with the Trust and partner boards.

The Research Analyst 3 continues to provide the GCDSE with information about the needs of individuals with developmental disabilities and supports state operating infrastructure. Activities of this position, including travel, ensure GCDSE efforts are conducted within the framework of the Mental Health Trust Authority's guiding principles while still meeting Congressional requirements.

The Planner 3 provides expertise and support related to the Comprehensive Integrated Mental Health Plan for issues related to special education services and beneficiaries experiencing developmental disabilities. This position ensures the Trust has consistent access to critical comprehensive planning information and resources related to specific interests of beneficiary interests informed by the GCDSE.

Reverse MH Trust: GCDSE Joint Staffing

1092 MHTAAR	OTI	-184.5	-184.5	-169.4	0.0	-11.1	-4.0	0.0	0.0	0.0	0	0	0
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The Governor's Council on Disabilities and Special Education (GCDSE) is Federally funded to fulfill specific roles mandated by Congress. It is an expectation of the Mental Health Trust Authority that the GCDSE participate in planning, implementing, and funding a Comprehensive Integrated Mental Health Plan that serves people with developmental disabilities and their families. The positions supported with this funding enable the GCDSE to provide up-to-date, valid information to the Trust on beneficiary issues, identify trends, participate in Trust activities, enhance public awareness, and engage in ongoing collaboration with the Trust and partner boards.

The Research Analyst 3 continues to provide the GCDSE with information about the needs of individuals with developmental disabilities and supports state

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

Component: Governor's Council on Disabilities and Special Education (2023)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
operating infrastructure. Activities of this position, including travel, ensure GCDSE efforts are conducted within the framework of the Mental Health Trust Authority's guiding principles while still meeting Congressional requirements.												
The Planner 3 provides expertise and support related to the Comprehensive Integrated Mental Health Plan for issues related to special education services and beneficiaries experiencing developmental disabilities. This position ensures the Trust has consistent access to critical comprehensive planning information and resources related to specific interests of beneficiary interests informed by the GCDSE.												
FY2024 PERS Rate Adjustment												
	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1007 I/A Rcpts		0.3										
1092 MHTAAR		0.4										
FY2024 PERS rate adjustment to 25.10%: \$1.7												
FY2024 Salary and Health Insurance Increases												
	SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.4										
1007 I/A Rcpts		3.1										
1092 MHTAAR		4.6										
FY2024 Salary and Health Insurance Increases: \$15.1												
FY2024 GGU cost of living increase 2.5%: \$12.4												
FY2024 SU cost of living increase 1%: \$1.1												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$1.3												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.3												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.3												
MH Trust: GCDSE Joint Staffing (FY18-FY28)												
	IncM	184.5	171.0	0.0	12.7	0.8	0.0	0.0	0.0	0	0	0
1092 MHTAAR		184.5										

The Governor's Council on Disabilities and Special Education (GCDSE) is federally funded to fulfill specific roles mandated by Congress. It is an expectation of

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

Component: Governor's Council on Disabilities and Special Education (2023)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>the Trust that the Council will participate in planning, implementing, and funding a Comprehensive Integrated Mental Health Plan that serves people with developmental disabilities and their families. The positions enable the Council to provide up-to-date, valid information to the Trust on beneficiary issues, identify trends, participate in Trust activities, enhance public awareness, and engage in ongoing collaboration with the Trust and partner boards.</p> <p>The Research Analyst 3 position provides the Governor's Council on Disabilities & Special Education with information about the needs of individuals with developmental disabilities and supports state operating infrastructure. Activities of this position, including travel, ensure Council efforts are conducted within the framework of the Mental Health Trust Authority's guiding principles while still meeting Congressional requirements. The Research Analyst is a staff member of the Governor's Council and funds go directly to the Council.</p> <p>The Planner 3 position provides expertise and support related to the Comprehensive Integrated Mental Health Plan for issues related to special education services and beneficiaries experiencing developmental disabilities. GCDSE joint staffing funds will partially support this position to ensure the Trust has consistent access to critical comprehensive planning information and resources related to specific interests of beneficiary interests informed by the Council.</p>												
	Totals	1,648.9	868.8	58.3	677.0	44.8	0.0	0.0	0.0	7	0	0

Line Item Detail (1676)
Department of Health & Social Services
Travel

Component: Governor's Council on Disabilities and Special Education (2023)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		34.5	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			34.5	0.0	0.0
2000	In-State Employee Travel	In-state travel costs for administrative purposes and for division staff to attend departmental meetings and briefings, attend conferences and trainings.	17.0	0.0	0.0
2001	In-State Non-Employee Travel	In-state travel costs for council members to attend council meetings and trainings.	9.0	0.0	0.0
2002	Out of State Employee Travel	Out-of-state travel for administrative purposes and for division staff to attend meetings and trainings as required.	4.2	0.0	0.0
2003	Out of State Non-Employee Travel	Out-of-state travel for council members to attend council meetings and trainings as required.	4.3	0.0	0.0

Line Item Detail (1676)
Department of Health & Social Services
Services

Component: Governor's Council on Disabilities and Special Education (2023)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		461.9	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			461.9	0.0	0.0
3000	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.	59.1	0.0	0.0
3002	Legal and Judicial Services	Legal and judicial services	22.3	0.0	0.0
3003	Information Technology	Software licensing fees, renewal and maintenance costs of software technology.	4.9	0.0	0.0
3004	Telecommunications	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	1.6	0.0	0.0
3006	Delivery Services	Moving, disposal, surplus of office furniture and equipment for office move from the Frontier Bldg. to Atwood Bldg.	0.6	0.0	0.0
3009	Structure/Infrastructure/Land	Room or space rental for meetings and trainings as well as offsite document storage.	81.0	0.0	0.0
3011	Other Services	Cost for interpreter services and respite care. The cost to print, copy, reproduce and bind necessary forms, booklets and other resources that include administrative and program materials, regulations, request for proposals and stationery.	153.3	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Inter-agency information technology non-telecommunications	22.8	0.0	0.0

Line Item Detail (1676)
Department of Health & Social Services
Services

Component: Governor's Council on Disabilities and Special Education (2023)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				461.9	0.0	0.0
			expenditures			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Services Agreement Department of Administration, Office of Information Technology Services, Telecommunication Enterprise Productivity Rate Services.	0.5	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement Department of Administration, Administrative Services Division, Human Resource Services. The cost to provide standardized, consistent, and quality services in all areas of human resource services.	3.3	0.0	0.0
3023	Inter-Agency Building Leases	Trans - Department-wide		0.7	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Department of Law for legal services	0.1	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement Department of Administration, Risk Management.	0.9	0.0	0.0
3029	Inter-Agency Education/Training	H&SS - Senior/Disabilities Svcs Admin (2663)	Reimbursable Services Agreement	94.2	0.0	0.0
3029	Inter-Agency Education/Training	Univ - Department-wide	Reimbursable Services Agreement University of Alaska Anchorage for Microenterprise Services. Costs to train and support individuals with disabilities to own their business and to further develop and implement a support self-employment model.	9.3	0.0	0.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services	0.5	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Reimbursable Services Agreement Department of Health & Social	6.8	0.0	0.0

Line Item Detail (1676)
Department of Health & Social Services
Services

Component: Governor's Council on Disabilities and Special Education (2023)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			461.9	0.0	0.0
		Services, Departmental Support Services, Administrative Support Services, Finance and Management Information Technology services. Cost of information technology services that include the Information Technology Help Desk, Customer Services, Network Support, Publications/Public Information Services and Business Application Services.			
		RSA: Business Apps Chargeback			

Line Item Detail (1676)
Department of Health & Social Services
Commodities

Component: Governor's Council on Disabilities and Special Education (2023)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		27.8	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			27.8	0.0	0.0
4000	Business	General office supplies necessary to support programs and activities. Includes educational materials, duplicating, copying and information technology supplies. Also includes office and computer equipment, furniture and tools with a cost or value of less than \$5,000.	26.9	0.0	0.0
4002	Household/Institutional	Household and institutional supplies to include cleaning, food and nonfood supplies.	0.9	0.0	0.0

Line Item Detail (1676)

Department of Health

Travel

Component: Governor's Council on Disabilities and Special Education (2023)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		0.0	58.3	58.3
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			0.0	58.3	58.3
2000	In-State Employee Travel	In-state travel costs for administrative purposes and for division staff to attend departmental meetings and briefings, attend conferences and trainings.	0.0	41.2	41.2
2001	In-State Non-Employee Travel	In-state travel costs for council members to attend council meetings and trainings.	0.0	6.8	6.8
2002	Out of State Employee Travel	Out-of-state travel for administrative purposes and for division staff to attend meetings and trainings as required.	0.0	5.0	5.0
2003	Out of State Non-Employee Travel	Out-of-state travel for council members to attend council meetings and trainings as required.	0.0	5.3	5.0
2006	Other Travel Costs	Cash advance fees	0.0	0.0	0.3

Line Item Detail (1676)

**Department of Health
Services**

Component: Governor's Council on Disabilities and Special Education (2023)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		0.0	849.2	677.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			0.0	849.2	677.0
3000	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.	0.0	30.0	16.0
3002	Legal and Judicial Services	Legal and judicial services	0.0	22.3	23.3
3003	Information Technology	Software licensing fees, renewal and maintenance costs of software technology.	0.0	5.0	5.0
3004	Telecommunications	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	0.0	5.1	5.1
3006	Delivery Services	Moving, disposal, surplus of office furniture and equipment for office move from the Frontier Bldg. to Atwood Bldg.	0.0	1.5	1.5
3007	Advertising and Promotions	Advertising, printing and binding costs.	0.0	10.0	10.0
3009	Structure/Infrastructure/Land	Room or space rental for meetings and trainings as well as offsite document storage.	0.0	20.0	20.0
3010	Equipment/Machinery	Equipment maintenance costs for copiers, printers, and other office related equipment.	0.0	2.0	2.0
3010	Equipment/Machinery	Repair and maintenance of office furniture and equipment. Reconfiguration of office space costs	0.0	2.0	2.0

Line Item Detail (1676)

**Department of Health
Services**

Component: Governor's Council on Disabilities and Special Education (2023)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			0.0	849.2	677.0
3011	Other Services	along with the costs associated with office copier, fax machine and other equipment maintenance agreement costs. Cost for interpreter services and respite care. The cost to print, copy, reproduce and bind necessary forms, booklets and other resources that include administrative and program materials, regulations, request for proposals and stationery.	0.0	332.9	237.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Inter-agency Information Technology Non-Telecommunications expenditures	0.0	30.0	22.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable Services Agreement Department of Administration, Office of Information Technology Services, Telecommunication Enterprise Productivity Rate Services.	0.0	12.2	12.2
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide Reimbursable Services Agreement Department of Law, Civil Division, Regulation Review. Legal services costs for review and transmittal of administrative regulations.	0.0	0.1	0.1
3021	Inter-Agency Mail	Admin - Department-wide Reimbursable Services Agreement Department of Administration for central mailroom services.	0.0	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide Reimbursable Services Agreement Department of Administration, Administrative Services Division, Human Resource Services. The cost to provide standardized, consistent, and quality services in all areas of human resource services.	0.0	4.3	5.3

Line Item Detail (1676)
Department of Health
Services

Component: Governor's Council on Disabilities and Special Education (2023)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			0.0	849.2	677.0
3023	Inter-Agency Building Leases	Admin - Department-wide Department of Administration - Lease costs Frontier Building Lease 2505 and Atwood Building 12th Floor	0.0	60.0	60.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320) Reimbursable Services Agreement Department of Health and Social Services, Finance and Management Services for audit services.	0.0	1.5	1.5
3026	Inter-Agency Insurance	Admin - Department-wide Reimbursable Services Agreement Department of Administration, Risk Management.	0.0	1.0	0.5
3029	Inter-Agency Education/Training	H&SS - Senior/Disabilities Svcs Admin (2663) Reimbursable Services Agreement	0.0	103.5	1.7
3029	Inter-Agency Education/Training	Univ - Department-wide Reimbursable Services Agreement University of Alaska Anchorage for Microenterprise Services. Costs to train and support individuals with disabilities to own their business and to further develop and implement a support self-employment model.	0.0	105.0	150.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320) Reimbursable Services Agreement Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Services.	0.0	2.6	2.6
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317) Reimbursable Services Agreement Department of Health & Social Services, Departmental Support Services, Commissioners Office services.	0.0	1.8	1.8
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754) Reimbursable Services Agreement Department of Health & Social Services, Departmental Support Services, Administrative Support	0.0	2.3	2.3

Line Item Detail (1676)

**Department of Health
Services**

Component: Governor's Council on Disabilities and Special Education (2023)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			0.0	849.2	677.0
		Services, Finance and Management Information Technology services. Cost of information technology services that include the Information Technology Help Desk, Customer Services, Network Support, Publications/Public Information Services and Business Application Services.			
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)			
		RSA: Business Apps Chargeback Reimbursable Services Agreement Department of Health & Social Services, Departmental Support Services, Public Affairs Office services and support. Cost of facilitating and managing coordinated and consistent communication with internal and external stakeholders; legislative relations and developing regulations.	0.0	2.0	2.0
3038	Inter-Agency Management/Consulting	H&SS - Senior/Disabilities Svcs Admin (2663)			
		Reimbursable Services Agreement Division of Senior and Disabilities Services will perform work related to the Governor's Council on Disabilities and Special Education Administration for Community Living - Living Well Grant.	0.0	92.0	92.0

Line Item Detail (1676)

**Department of Health
Commodities**

Component: Governor's Council on Disabilities and Special Education (2023)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		0.0	48.0	44.8
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			0.0	48.0	44.8
4000	Business	General office supplies necessary to support programs and activities. Includes educational materials, duplicating, copying and information technology supplies. Also includes office and computer equipment, furniture and tools with a cost or value of less than \$5,000.	0.0	45.0	41.6
4002	Household/Institutional	Household and institutional supplies to include cleaning, food and nonfood supplies.	0.0	3.0	3.2

Revenue Detail (1681)
Department of Health & Social Services

Component: Governor's Council on Disabilities and Special Education (2023)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			816.2	0.0	0.0
5019 Federal - Miscellaneous Grants		Federal Assistance to State Developmental Disabilities Councils	816.2	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			131.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Senior/Disabilities Svcs Admin (2663)	The Governor's Council on Disabilities and Special Education functions as the Interagency Coordinating Council (ICC), and in this capacity advises the Part C program manager and staff on issues related to Part C of the Individuals with Disabilities Education Act (IDEA). Activities include reviewing the Part C Application, Annual performance Report, and State Performance Plan. Authority is also used for members of the ICC or EIC to attend the annual Office of Special Education Programs (OSEP) and National Early Childhood Technical Assistance Center (NECTAC) meetings and to attend three ICC meetings In Alaska each year.	74.2	0.0	0.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Reimbursable Services Agreement The Governor's Council on Disabilities and Special Education will provide the Department of Education and Early Development with policy and planning development as required by Part B of the individuals with Disabilities Education Act.	57.3	0.0	0.0

Revenue Detail (1681)
Department of Health

Component: Governor's Council on Disabilities and Special Education (2023)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	938.7	948.4
5004 Federal Education - Miscellaneous Grants		Administration for Community Living Well Grant	0.0	449.4	459.1
5019 Federal - Miscellaneous Grants		Federal Assistance to State Developmental Disabilities Councils	0.0	489.3	489.3
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	478.0	481.4
5301 Inter-Agency Receipts	H&SS - Senior/Disabilities Svcs Admin (2663)	The Governor's Council on Disabilities and Special Education functions as the Interagency Coordinating Council (ICC), and in this capacity advises the Part C program manager and staff on issues related to Part C of the Individuals with Disabilities Education Act (IDEA). Activities include reviewing the Part C Application, Annual performance Report, and State Performance Plan. Authority is also used for members of the ICC or EIC to attend the annual Office of Special Education Programs (OSEP) and National Early Childhood Technical Assistance Center (NECTAC) meetings and to attend three ICC meetings in Alaska each year.	0.0	100.0	100.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Reimbursable Services Agreement The Governor's Council on Disabilities and Special Education will provide the Department of Education and Early Development with policy and planning development as required by Part B of the individuals with Disabilities Education Act.	0.0	85.0	85.0

Revenue Detail (1681)
Department of Health

Component: Governor's Council on Disabilities and Special Education (2023)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5301 Inter-Agency Receipts		Excess Interagency Receipt Authority	0.0	293.0	296.4
6037 GF/MH (1037 GF/MH)			0.0	75.0	29.6
6123 General Fund Mental Health - Miscellaneous		Authority for Governor's Council on Disabilities and Special Education activities	0.0	75.0	29.6
6092 MHTAAR (1092 MHTAAR)			0.0	312.6	189.5
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		Mental Health Trust Beneficiary Employment, Engagement and Technical Assistance.	0.0	128.1	0.0
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		Mental Health Trust Authorized Receipt authority for GCDSE Joint Staffing support.	0.0	184.5	189.5

Inter-Agency Services (1682)
Department of Health & Social Services

Component: Governor's Council on Disabilities and Special Education (2023)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				139.1	0.0	0.0
With Department of Administration				27.5	107.6	100.9
With Department of Transportation/Public Facilities				0.7	0.0	0.0
With Department of Law				0.1	0.1	0.1
With Department of Health				101.0	205.7	103.9
With University of Alaska				9.3	105.0	150.0
With Office of the Governor				0.5	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Inter-agency information technology non-telecommunications expenditures	22.8	0.0	0.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable Services Agreement Department of Administration, Office of Information Technology Services, Telecommunication Enterprise Productivity Rate Services.	0.5	0.0	0.0	
3022	Inter-Agency Human Resources	Admin - Department-wide Reimbursable Services Agreement Department of Administration, Administrative Services Division, Human Resource Services. The cost to provide standardized, consistent, and quality services in all areas of human resource services.	3.3	0.0	0.0	
3023	Inter-Agency Building Leases	Trans - Department-wide	0.7	0.0	0.0	
3024	Inter-Agency Legal	Law - Department-wide Reimbursable services agreement with Department of Law for legal services	0.1	0.0	0.0	
3026	Inter-Agency Insurance	Admin - Department-wide Reimbursable Services Agreement Department of Administration, Risk Management.	0.9	0.0	0.0	
3029	Inter-Agency Education/Training	H&SS - Senior/Disabilities Svcs Admin (2663) Reimbursable Services Agreement	94.2	0.0	0.0	

Inter-Agency Services (1682)
Department of Health & Social Services

Component: Governor's Council on Disabilities and Special Education (2023)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3029 Inter-Agency Education/Training	Univ - Department-wide	Reimbursable Services Agreement University of Alaska Anchorage for Microenterprise Services. Costs to train and support individuals with disabilities to own their business and to further develop and implement a support self-employment model.	9.3	0.0	0.0
3038 Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services	0.5	0.0	0.0
3038 Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Reimbursable Services Agreement Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Information Technology services. Cost of information technology services that include the Information Technology Help Desk, Customer Services, Network Support, Publications/Public Information Services and Business Application Services.	6.8	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA: Business Apps Chargeback Inter-agency Information Technology Non-Telecommunications expenditures	0.0	30.0	22.8
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Services Agreement Department of Administration, Office of Information Technology Services, Telecommunication Enterprise Productivity Rate Services.	0.0	12.2	12.2
3018 Inter-Agency Information Technology Telecommunications	Law - Department-wide	Reimbursable Services Agreement Department of Law, Civil Division, Regulation Review. Legal services costs for review and transmittal of administrative regulations.	0.0	0.1	0.1

Inter-Agency Services (1682)
Department of Health & Social Services

Component: Governor's Council on Disabilities and Special Education (2023)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable Services Agreement Department of Administration for central mailroom services.	0.0	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement Department of Administration, Administrative Services Division, Human Resource Services. The cost to provide standardized, consistent, and quality services in all areas of human resource services.	0.0	4.3	5.3
3023	Inter-Agency Building Leases	Admin - Department-wide	Department of Administration - Lease costs Frontier Building Lease 2505 and Atwood Building 12th Floor	0.0	60.0	60.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	Reimbursable Services Agreement Department of Health and Social Services, Finance and Management Services for audit services.	0.0	1.5	1.5
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement Department of Administration, Risk Management.	0.0	1.0	0.5
3029	Inter-Agency Education/Training	H&SS - Senior/Disabilities Svcs Admin (2663)	Reimbursable Services Agreement	0.0	103.5	1.7
3029	Inter-Agency Education/Training	Univ - Department-wide	Reimbursable Services Agreement University of Alaska Anchorage for Microenterprise Services. Costs to train and support individuals with disabilities to own their business and to further develop and implement a support self-employment model.	0.0	105.0	150.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Reimbursable Services Agreement Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Services.	0.0	2.6	2.6
3038	Inter-Agency	H&SS - Commissioner's Office (317)	Reimbursable Services Agreement	0.0	1.8	1.8

Inter-Agency Services (1682)
Department of Health & Social Services

Component: Governor's Council on Disabilities and Special Education (2023)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
	Management/Consulting	Department of Health & Social Services, Departmental Support Services, Commissioners Office services.			
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754) Reimbursable Services Agreement Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Information Technology services. Cost of information technology services that include the Information Technology Help Desk, Customer Services, Network Support, Publications/Public Information Services and Business Application Services.	0.0	2.3	2.3
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874) RSA: Business Apps Chargeback Reimbursable Services Agreement Department of Health & Social Services, Departmental Support Services, Public Affairs Office services and support. Cost of facilitating and managing coordinated and consistent communication with internal and external stakeholders; legislative relations and developing regulations.	0.0	2.0	2.0
3038	Inter-Agency Management/Consulting	H&SS - Senior/Disabilities Svcs Admin (2663) Reimbursable Services Agreement Division of Senior and Disabilities Services will perform work related to the Governor's Council on Disabilities and Special Education Administration for Community Living - Living Well Grant.	0.0	92.0	92.0

Personal Services Expenditure Detail
Department of Health

Scenario: FY2024 Governor (19867)
Component: Governor's Council on Disabilities and Special Education (2023)
RDU: Senior and Disabilities Services (487)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-0509	Program Coordinator 2	FT	A	GP	Anchorage	200	20A / B	12.0		73,015	2,511	0	46,416	121,942	0
06-0534	Research Analyst 3	FT	A	GP	Anchorage	200	18D	12.0		68,757	2,364	0	44,817	115,938	0
06-0538	Program Coordinator 2	FT	A	GP	Anchorage	200	20A / B	12.0		72,248	2,484	0	46,128	120,860	0
06-2198	H&Ss Plnr 3	FT	A	SS	Anchorage	200	21A / B	12.0		83,483	1,148	0	53,020	137,651	0
06-2199	Ex Dir Gcdse	FT	A	XE	Anchorage	N00	22A / B	12.0		84,576	0	0	53,287	137,863	0
06-2268	Program Coordinator 2	FT	A	GP	Anchorage	200	20L / M	12.0		98,370	3,383	0	55,937	157,690	0
06-9266	Administrative Assistant 2	FT	A	GP	Anchorage	200	14E / F	12.0		55,114	2,067	5,000	41,571	103,752	0

				Total Salary Costs:	535,563
				Total COLA:	13,957
				Total Premium Pay:	5,000
				Total Benefits:	341,176
				<hr/>	
				Total Pre-Vacancy:	895,696
				Minus Vacancy Adjustment of 3.00%:	(26,896)
				Total Post-Vacancy:	868,800
				Plus Lump Sum Premium Pay:	0
				<hr/>	
				Personal Services Line 100:	868,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	485,514	470,935	54.21%
1007 Interagency Receipts	229,243	222,360	25.59%
1092 Mental Health Trust Authority Authorized Receipts	180,939	175,506	20.20%
Total PCN Funding:	895,696	868,800	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

FY2024 Governor
Department of Health
Senior and Disabilities Services
Governor's Council on Disabilities
and Special Education

